

# CAPITAL IMPROVEMENTS PROGRAM FY 2004

<b>PROJECT TITLE:</b>	Edgewood Road Improvements	<b>PROJECT NUMBER:</b>	402
<b>LOCATION:</b>	Edgewood Road from Bay Ridge Road to Bembe Beach Road	Prior Years' Spending/Encumbrances as of 3/31/03	\$111,670
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget Unspent as of 3/31/03	\$1,775,970
<b>DIVISION:</b>	Roadways		

**DESCRIPTION:**

Reconstruction of approximately 6,600 feet of Edgewood Road, including intermittent road widening, sidewalks, bike paths, new street lights and ADA access.

**JUSTIFICATION:**

With the development of the land served by this road, increased traffic, both residential and commercial, has resulted in an accelerated rate of deterioration. The addition of sidewalks and bike path provide alternate transportation opportunities.

**STATUS:**

As of January 2003, re-design that eliminates the median island is approximately 98% complete. ROW plats have been prepared and acquisition is in progress.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land	\$ 225,000							225,000
Design	80,000							80,000
Construction	1,254,640							1,254,640
Inspection	100,000							100,000
Contingency	70,000							70,000
Inflation	50,000							50,000
Overhead	108,000							108,000
Total	\$ 1,887,640	0	0	0	0	0	0	1,887,640

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds	\$ 1,708,670							1,708,670
State Grants								0
Operating Funds	178,970							178,970
Total	\$ 1,887,640	0	0	0	0	0	0	1,887,640

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Minor increase in grass cutting and landscape maintenance cost. If special streetlights are used, then additional cost for City Maintenance.

# CAPITAL IMPROVEMENTS PROGRAM FY 2004

<b>PROJECT TITLE:</b>	Church Circle Sidewalks	<b>PROJECT NUMBER:</b>	431
<b>LOCATION:</b>	Inter Sidewalk around St. Anne's Church	Prior Years' Spending/Encumbrances as of 3/31/03	\$0
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget Unspent as of 3/31/03	\$0
<b>DIVISION:</b>	Roadways		

## DESCRIPTION:

Install new granite curb, brick sidewalks and bollards to prevent vehicle loading on the new sidewalk.

## JUSTIFICATION:

The existing concrete sidewalk has been repaired so many times it appears to be a patchwork quilt of different color concrete. Vehicle parking on the sidewalk has added to the damage.

## STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land \$								0
Design			19,000					19,000
Construction			175,000					175,000
Inspection			12,000					12,000
Equipment								0
Contingency			8,000					8,000
Inflation								0
Overhead			12,000					12,000
Total \$	0	0	226,000	0	0	0	0	226,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$								0
Grants								0
Operating Funds			226,000					226,000
Total \$	0	0	226,000	0	0	0	0	226,000

## ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:

# CAPITAL IMPROVEMENTS PROGRAM FY 2004

<b>PROJECT TITLE:</b>	West Street Revitalization	<b>PROJECT NUMBER:</b>	433
<b>LOCATION:</b>	Church Circle to Amos Garrett Blvd. to include West Washington Street	<b>Prior Years' Spending/Encumbrances as of 3/31/03</b>	\$9,820,730
<b>DEPARTMENT:</b>	Public Works and Planning & Zoning	<b>Prior Years' Budget Unspent as of 3/31/03</b>	\$3,400,680
<b>DIVISION:</b>	Roadways		

## DESCRIPTION:

This project involves the total reconstruction of West Street from Church Circle to Amos Garrett Blvd., including road reconstruction, under-grounding of overhead utilities, replacement of water, sewer, and storm drains, and an urban design street scape for both West Street and West Washington Street. The total length of the street in question is 3,600 feet. Construction of five neighborhood gateways included in project. Funds are included to 1) Construct at an estimated \$150,000 gateways to five residential neighborhoods, as described in the Faux Plan; and 2) Design and implement in each phase of construction the urban design streetscape on West Street and West Washington Street.

## JUSTIFICATION:

This project is considered the key to the re-development of West Street.

## STATUS:

As of January 1, 2003, construction of utility improvements for Phase Two is underway and street scape improvements are to follow in Spring 2003. Expected completion of Phase Two is June, 2003.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land \$	250,000							250,000
Design	800,000							800,000
Construction	7,737,070							7,737,070
Inspection	640,000							640,000
Underground Utilities	2,390,000							2,390,000
Contingency	755,000							755,000
Inflation	194,000							194,000
Overhead	455,340							455,340
<b>Total \$</b>	<b>13,221,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,221,410</b>

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$	7,268,160							7,268,160
Operating Funds	5,203,250							5,203,250
County Contrib.	750,000							750,000
<b>Total \$</b>	<b>13,221,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,221,410</b>

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** Reduction of repair and maintenance costs of the older water, sewer, storm drains and roads.

# CAPITAL IMPROVEMENTS PROGRAM FY 2004

<b>PROJECT TITLE:</b>	Forest Drive Sidewalk & Road Construction	<b>PROJECT NUMBER:</b>	449
<b>LOCATION:</b>	Forest Drive	Prior Years' Spending/Encumbrances as of 3/31/03	\$349,170
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget Unspent as of 3/31/03	\$906,830
<b>DIVISION:</b>	Roadways		

## DESCRIPTION:

Sidewalks along Forest Drive from Chinquapin Round Road to Old Solomon's Island Road including some storm water management devices.

## JUSTIFICATION:

To provide and/or improve sidewalks along Forest Drive.

## STATUS:

As of January 1, 2003, design is underway, 72 ROW's are being acquired with the assistance of a professional ROW agent. Construction bids to be taken in July 2003, construction in the Fall 2003.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land	\$ 260,000							260,000
Design	273,000							273,000
Construction	523,000	1,082,000						1,605,00
Inspection		100,000						100,000
Contingency	200,000							200,000
Inflation								0
Overhead		150,000						150,000
Total	\$ 1,256,000	1,332,000	0	0	0	0	0	2,588,00

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds	\$	1,332,000						1,332,00
State Grants	300,000							300,000
Operating Funds	956,000							956,000
Total	\$ 1,256,000	1,332,000	0	0	0	0	0	2,588,00

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None

# CAPITAL IMPROVEMENTS PROGRAM FY 2004

<b>PROJECT TITLE:</b>	Coordinated Traffic Signal Control System	<b>PROJECT NUMBER:</b>	452
<b>LOCATION:</b>	Various Locations throughout the City	Prior Years' Spending/Encumbrances as of 3/31/03	\$32,120
<b>DEPARTMENT:</b>	Public Works	Prior Years' Budget Unspent as of 3/31/03	\$130,630
<b>DIVISION:</b>	Roadways		

## DESCRIPTION:

A coordinated traffic control system for all City owned traffic signals to optimize traffic flows by real time cycle adjustments as detected by the monitoring system.

## JUSTIFICATION:

Currently, the City has 22 traffic signals of various age that all operate independently. These signals are not up to date to current technology standards that allow for real time monitoring and cycle adjustment. Traffic flows could be greatly enhanced with the installation of a modern traffic control system. MDOT grant funding will be pursued.

## STATUS:

A new traffic signal at Hilltop and Primrose is scheduled for construction in Spring 2003.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land \$								0
Design	40,000	20,000	20,000	20,000	20,000			120,000
Construction	122,750	200,250	200,000	200,000	200,000			923,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	162,750	220,250	220,000	220,000	220,000	0	0	1,043,00

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	162,750	220,250	220,000	220,000	220,000			1,043,00
Total \$	162,750	220,250	220,000	220,000	220,000	0	0	1,043,00

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None.

# CAPITAL IMPROVEMENTS PROGRAM FY 2004

<b>PROJECT TITLE:</b>	Eastport Traffic Calming and ADA Improvements	<b>PROJECT NUMBER:</b>	453
<b>LOCATION:</b>	Bay Ridge and Chesapeake Aves. from Sixth Street to their Intersection	<b>Prior Years' Spending/Encumbrances as of 3/31/03</b>	\$45,120
<b>DEPARTMENT:</b>	Public Works	<b>Prior Years' Budget Unspent as of 3/31/03</b>	\$272,880
<b>DIVISION:</b>	Roadways		

## DESCRIPTION:

Design and construction of physical changes and obstacles to force traffic to obey the 25 MPH speed limit on these streets in a residential neighborhood. The community has developed a traffic calming plan that will serve as a basis for the design. The conflict of utility poles blocking the sidewalk will also be addressed.

## JUSTIFICATION:

Over the past several years there have been numerous accidents on this roadway where speed was a contributing factor and the location of the utility poles in the sidewalk reduce clearances below the ADA minimum requirements.

## STATUS:

Design is underway including community involvement. Completion in FY 2004.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land	\$							0
Design		43,000						43,000
Construction		217,000						217,000
Inspection		25,000						25,000
Contingency		20,000						20,000
Inflation								0
Overhead		13,000						13,000
Total	\$	318,000	0	0	0	0	0	318,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds	\$							0
State Grants								0
Operating Funds		318,000						318,000
Total	\$	318,000	0	0	0	0	0	318,000

**ESTIMATED FISCAL IMPACT ON OPERATING BUDGET:** None